

## **DEPARTMENTAL BUDGET INFORMATION ELECTIONS (71)**

### **MISSION**

The mission of the Department of Elections is to conduct and maintain voter registration for all eligible residents of the City of Detroit, and to administer all Federal, State, County and City Elections as required by law with full service including voter education to all residents in compliance with Michigan election law.

### **DESCRIPTION**

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

### **MAJOR INITIATIVES**

To complete the implementation of the Imaging/Archival Project already in

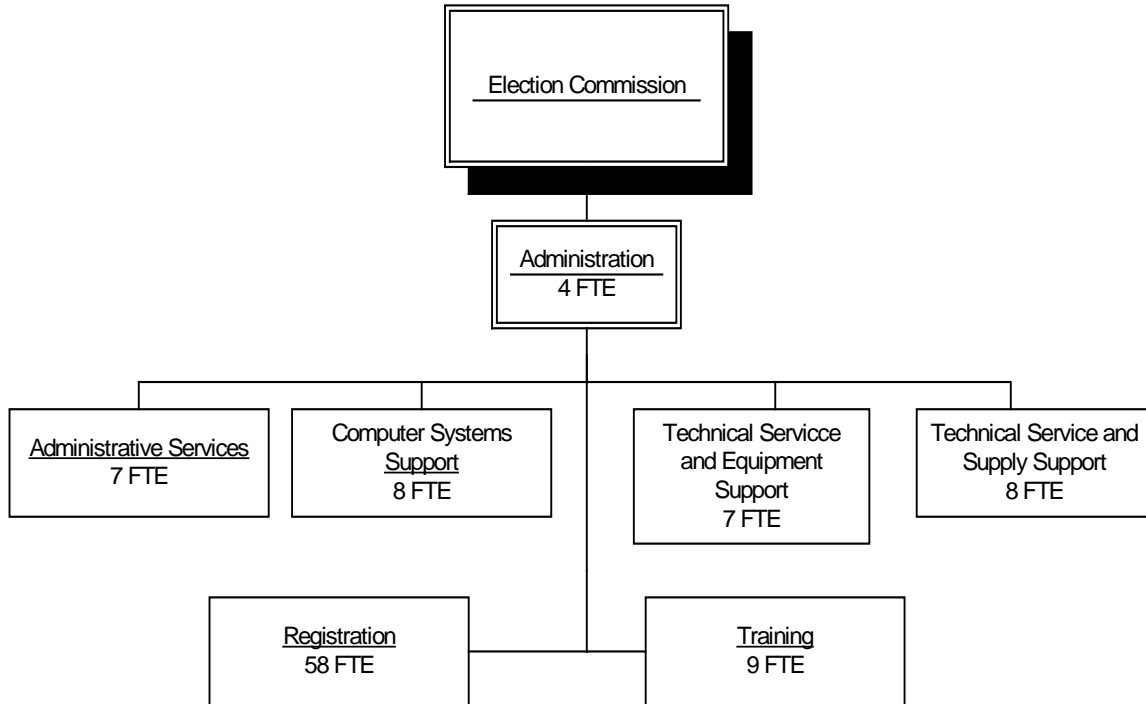
progress. Examine and update voting population under the guidelines of the NVRA of 1993. Apply computerization and telephone system updates to Election day trouble report call taking procedures enabling more expeditious resolution. Update the current voting tabulation system which allows for more secure and efficient collection of election night vote totals.

### **PLANNING FOR THE FUTURE**

To assess and restructure the floor plan of existing plant facility making more efficient use of space which will reduce reliance on off-site storage and resolve need to relocate. Continue to maintain staffing levels, provide training and upgrade job classifications where necessary as job duties change as the result of new processes and procedures.

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### ELECTION COMMISSION (71)



### PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Increase participation in elections by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach:			
Total voter registration	630,127	609,530	612,000
Percent voter turnout – Primary	22.62%	24.93%	16.00%
Percent voter turnout – General	32.93%	36.06%	N/A
New registrations	97,137	100,000	65,000
Conduct all scheduled and special elections in the most efficient and effective manner provided by law:			
No. of available Election Day workers	570	2,100	2,100
Number of elections	3	3	2
Cancellations - routine	32,865	35,000	35,000

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**EXPENDITURES**

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 2,871,728	\$ 3,958,072	\$ 3,599,383	\$ (358,689)	-9%
Employee Benefits	1,326,506	1,892,784	1,910,339	17,555	1%
Prof/Contractual	2,570,460	2,608,966	1,654,961	(954,005)	0%
Operating Supplies	565,472	428,868	360,905	(67,963)	0%
Operating Services	1,122,359	950,681	657,142	(293,539)	0%
Capital Equipment	148,486	98,000	83,030	(14,970)	0%
Fixed Charges	512,897	587,272	577,263	(10,009)	0%
Other Expenses	10,276	4,000	2,000	(2,000)	0%
<b>TOTAL</b>	<b>\$ 9,128,184</b>	<b>\$ 10,528,643</b>	<b>\$ 8,845,023</b>	<b>\$ (1,683,620)</b>	<b>-16%</b>
<b>POSITIONS</b>	<b>102</b>	<b>109</b>	<b>101</b>	<b>(8)</b>	<b>0%</b>

**REVENUES**

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 142,428	\$ 194,838	\$ -	\$ (194,838)	-100%
Sales & Charges	14,122	2,500	1,131,660	1,129,160	45166%
<b>TOTAL</b>	<b>\$ 156,550</b>	<b>\$ 197,338</b>	<b>\$ 1,131,660</b>	<b>\$ 934,322</b>	<b>473%</b>

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